

Resurfacing Parking Lots and Paths: M-NCPPC -- No. 998740

Category M-NCPPC
Agency M-NCPPC
Planning Area Countywide
Relocation Impact None.

Date Last Modified
Previous PDF Page Number
Required Adequate Public Facility

April 7, 2006
21-46 (03 App)
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	417	0	87	330	55	55	55	55	55	55	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	3,045	0	525	2,520	420	420	420	420	420	420	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	3,462	0	612	2,850	475	475	475	475	475	475	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	2,100	0	300	1,800	300	300	300	300	300	300	0
Current Revenue: Park and Planning	0	0	0	0	0	0	0	0	0	0	0
Current Revenue: General	15	0	15	0	0	0	0	0	0	0	0
Park and Planning Bonds	1,347	0	297	1,050	175	175	175	175	175	175	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

This PDF provides for pavement renovation in local and non-local parks. It schedules lifecycle renovation of parking lots, entrance roads, and paved walkways or trails that are not part of the hiker-biker trail system and that will not require construction of storm water management facilities. Work includes pavement renovation, overlays, and reconstruction. This work was previously funded in PLAR or geographic-specific PDFs, typically regional park PDFs. It is more efficient to manage multiple projects of similar nature in one PDF.

JUSTIFICATION

This project is necessary to prevent the deterioration of existing parking lots, access roads, and walkways in parks. Failure to renovate pavement before the end of its useful life (10-20 years) results in unsafe conditions and increased liability.

Cost Change

Increase due to addition of FY11 and FY12 to this ongoing program.

STATUS

Ongoing

OTHER

* Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY99	(\$000)
Initial Cost Estimate		0
First Cost Estimate		
Current Scope	FY99	0
Last FY's Cost Estimate		2,820
Present Cost Estimate		3,462
Appropriation Request	FY07	475
Appropriation Req. Est.	FY08	475
Supplemental Appropriation Request	FY06	0
Transfer		0
Cumulative Appropriation		612
Expenditures/Encumbrances		16
Unencumbered Balance		596
Partial Closeout Thru	FY04	1,918
New Partial Closeout	FY05	318
Total Partial Closeout		2,236

COORDINATION

MAP

